

Fire and Rescue Service

MISSION STATEMENT

The mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect life, property, and the environment with comprehensive emergency medical, fire, rescue, and disaster management services and prevention/education programs delivered effectively by skilled, motivated, compassionate, and prepared team members.

The Montgomery County Fire and Rescue Service consists of the Fire and Rescue Commission (FRC), the Division of Operations, the Division of Volunteer Fire and Rescue Services (DVFRS), multiple other divisions and 19 Local Fire and Rescue Departments.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Montgomery County Fire and Rescue Service is \$153,656,720, an increase of \$15,368,390 or 11.1 percent from the FY05 Approved Budget of \$138,288,330. Personnel Costs comprise 83.0 percent of the budget for 1066 full-time positions and five part-time positions for 1158.5 workyears. Operating Expenses and Capital Outlay account for the remaining 17.0 percent of the FY06 budget.

The Debt Service for the Fire Tax District Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Fire Tax District Fund to the Debt Service Fund of \$2,294,600 is required.

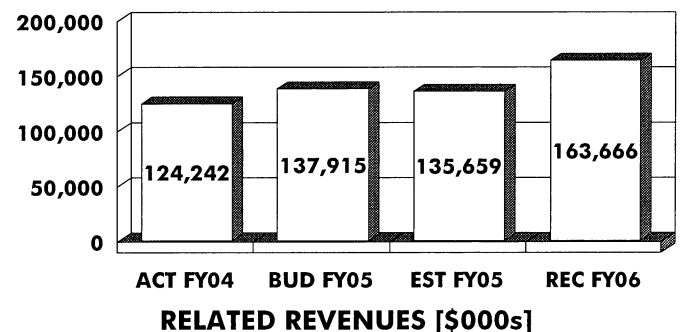
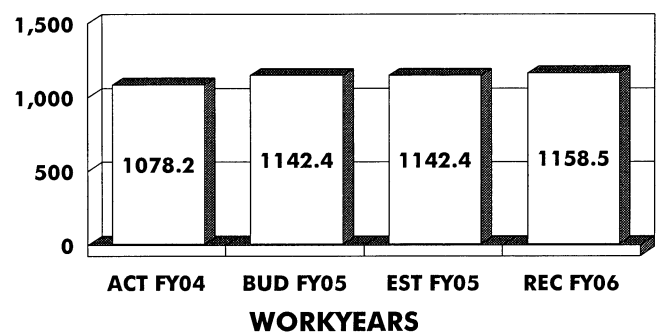
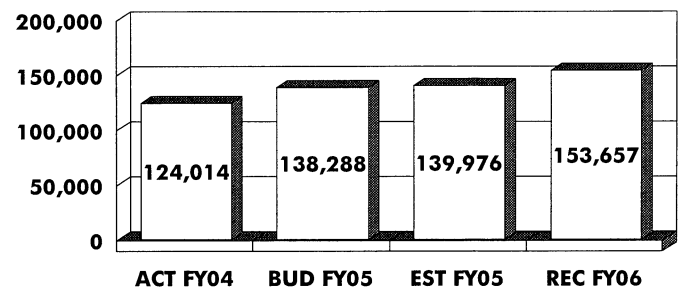
HIGHLIGHTS

- ❖ **Retain fire apparatus deployment at current levels.**
- ❖ **Continue implementation of Bill 36-03 consolidation and reorganization of the Fire Service which includes the Mobile Volunteer Personnel Corps, Tuition Reimbursement, Organizational Policy Analysis and Development/Team Building, and the Length of Service Awards Program (LOSAP) Aging Schedule.**
- ❖ **Continue the recruiting program to place an emphasis on recruitment of diverse populations.**
- ❖ **Fund two complete recruit schools in the FY06 base budget in an effort to decrease the need for overtime.**
- ❖ **Enhance fire service to improve response times at Station 29 which serves the Germantown and Clarksburg areas and Station 3 which serves the Rockville core and surrounding areas.**
- ❖ **Enhance Fire Education and Community Outreach with the Fire and Rescue Safety Zone Project Management position. The Fire and Rescue Safety**

Program Summary

	Expenditures	WYs
Operational Fire and Rescue Readiness & Response	108,663,600	948.0
Special Operations	4,798,200	37.8
Wellness, Safety and Training	19,148,180	80.6
Fire and Rescue Logistics Services	12,275,100	33.2
Volunteer Fire and Rescue Services	4,181,110	24.4
Fire and Rescue Prevention and Public Education	431,000	3.8
Administration	4,159,530	30.8
Totals	153,656,720	1158.5

Trends



Zone will help educate children and families to recognize hazards and preventable injuries in the home. The program focuses on children in grades one through five.

❖ **Enhance Fire and Rescue Occupational Medical Services (FROMS):**

- **Provide wellness physicals for all volunteer firefighters as well as maintain career physicals, which comply with the National Fire Protection Association (NFPA) standard on a comprehensive occupational medical program for fire departments.**
- **Nurse clinicians will provide additional training, quality assurance and educational assistance for Advanced Life Support (ALS) and Basic Life Support (BLS) services.**
- **A Licensed Clinical Social Worker will provide clinical support to permit the current staff to focus on educating personnel on stress related issues as well as supporting the Critical Incident Stress Management (CISM) peer counseling team.**

❖ **Fund the first year of a new three-year agreement with the International Association of Firefighters (IAFF).**

❖ **Enhance staffing to the Acquisition Section to facilitate purchases and documentation for Local Fire and Rescue Departments (LFRD).**

❖ **Implement recommendations of the Health Insurance Portability Accountability Act (HIPPA) analysis which include creation of privacy policies, security management and intrusion protection programs, server enhancements, integrity software and basic HIPPA training.**

❖ **Implement Automatic External Defibrillator (AED) in all health clubs in the County, which also includes training of health club personnel.**

❖ **Productivity Enhancements**

- **Implementation of Safe Driving measures has reduced collisions by 18 percent.**
- **Consolidation of the three Self Contained Breathing Apparatus (SCBA) shops into one facility has streamlined processes, improved maintenance and longevity of the SCBA.**

PROGRAM CONTACTS

Contact Cheryl Reed of the Montgomery County Fire and Rescue Service at 240.777.2479 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Operational Fire and Rescue Readiness & Response

The Operational Fire and Rescue Readiness and Response Program provides direct services to the public involving fire

response and suppression, vehicle extrication, emergency medical services, search and rescue, life safety support and customer service. Program components within this program include: Fire and Rescue Field Staffing and Readiness; Fire and Rescue Emergency Medical Services and the Fire and Rescue Communications Systems.

Fire and Rescue Field Staffing and Readiness

The Fire and Rescue Field Staffing and Readiness component provides direct fire and rescue service with career and volunteer firefighters, supervisors and command officers. This component ensures the direct delivery of life safety emergency response and services to meet all risks in the community. Firefighter/rescuers maintain their skills through training, certification, and practical exercises. They ensure the readiness of apparatus, tools, supplies and appliances to respond. The responsibilities of the firefighter/rescuer include responding to and mitigating fires, vehicle collisions, hazardous materials incidents, natural and man-made disasters and terrorist events; providing emergency medical care, triage, and transportation to medical facilities for victims of accidents and sudden illnesses, as well as mass casualty events; and ensuring capability to provide emergency life safety responses to all risks in our community. Firefighter/rescuers also provide support for fire and injury prevention and life safety public education and customer service.

Fire and Rescue Emergency Medical Services

The Emergency Medical Services component provides responsive, timely, and effective emergency medical care to the sick and injured and the operation of a quality assurance program. This component includes emergency medical services planning and coordination with other health and medical care providers. Management and oversight of the licenses of all EMS – basic, intermediate and paramedic of all personnel in the fire service – are exercised by the medical director to comply with requirements of the Federal Department of Transportation (DOT), and the Maryland Institute for Emergency Medical Services System (MIEMSS). The program includes a Quality Assurance program to measure pre-hospital emergency medical care, to review and improve medical protocol and procedures and to investigate and resolve complaints.

Fire and Rescue Communications Systems

The Fire and Rescue Communication Systems component includes the operation and staffing of the Emergency Communications Center (ECC) which processes and assigns over 100,000 fire, rescue, and emergency medical service responses each year and supports incident command communications and resource deployment. Calls are processed and dispatched using advanced technologies such as Emergency Medical Dispatch (EMD), Proactive Quality Assurance (Pro-QA), Automatic Vehicle Locator (AVL), Automated Vehicle Response Recommendation (AVRR) and a state-of-the-art Computer Aided Dispatching (CAD) system. Station alerting systems, alphanumeric and conventional wireless paging systems provide notice to station personnel. The 800 MHz radio communications system provides 288 talk groups over 22 radio channels for command and control for

on-going and concurrent incidents as well as regional interoperability. ECC deploys and redeploys resources as needed to support an incident as well as to prepare for additional incidents. This component is also responsible for the coordination of mutual aide responses, utilities, Federal and State agencies, building owner contacts and law enforcement assistance.

FY06 Recommended Changes

- ❑ *Create an Assistant Chief for the Emergency Communications Center (ECC).*
- ❑ *Implement recommendations of the Health Insurance Portability Accountability Act (HIPPA) analysis.*
- ❑ *Implement "Enforcement Agency" responsibilities for Automatic External Defibrillators (AED) in health clubs.*
- ❑ *Enhance fire service at Fire Station 29 (Germantown/Clarksburg) by adding three personnel nights/weekends.*
- ❑ *Enhance fire service at Fire Station 03 (Rockville) by adding two personnel nights/weekends.*

	Expenditures	WYs
FY05 Approved	98,663,460	944.0
FY06 CE Recommended	108,663,600	948.0

Special Operations

The Special Operations Program involves planning for and mitigation of all risks that may occur in the community. The Special Operations Program provides specialized and skilled personnel, equipment and procedures to protect, respond and mitigate threats against people, facilities and the environment; to support field personnel in complex operations and to initiate mitigation actions for large scale disasters or emergencies. The Special Operations Program includes the following components: Fire and Explosive Investigations and Enforcement, Fire Code Enforcement, and Fire and Rescue Specialty Teams and Incident Support.

Fire and Explosives Investigation and Enforcement

The Fire and Explosive Investigation and Enforcement component investigates every fire of a suspicious nature involving loss of life, serious injury, or substantial property damage, to determine the cause, origin, and circumstances. This program involves four major elements: (1) Fire and Explosive Origin and Cause; (2) Criminal Investigations of Incendiary or Explosive Devices or Materials; (3) Hazardous Device Mitigation (bomb squad); and (4) Training and Education to businesses, law enforcement agencies and the general public regarding fire and explosive materials.

Fire Code Enforcement

The Fire Code Enforcement component provides life safety system inspections of commercial, industrial and residential structures for compliance with applicable County and State fire and life safety codes. Yearly inspections are also conducted at health care, day care and public and private educational facilities, and at residential board and care homes and facilities. Code inspectors may be present at structure fires to evaluate compliance with life safety code provisions. Inspection and approval is provided for all residential sprinkler systems in new

single family and multi-family homes and new businesses.

Fire and Rescue Emergency Specialty Team

The Fire and Rescue Specialty Team component supports Operational Fire and Rescue Field Staffing and Readiness program by ensuring the availability of a team of personnel with specialized training, expertise and equipment for complex, unusual or large scale incidents. The specialty teams include: the Collapse Rescue Team which provides specialized technical rescue for structure or trench collapses, confined space rescue, and technical rope rescue; the Hazardous Incident Response Team (HIRT) which provides for control, suppression, and recovery from chemical releases, either accidental or intentional, as well as provide technical support to LEPC/EMG; the Water Rescue and Tactical Services Team which provides specialized technical rescue involving all areas of water emergencies within Montgomery County and includes swift water rescue, underwater rescue and recovery, and ice and technical rescue and evacuation; Urban Search and Rescue Team which is a Federal Emergency Management Agency (FEMA) sponsored team with specialized equipment for complex structural collapse, rescue and recovery; and Joint Management Team (JMT) which provides a technical oversight and functional specialists team consistent with Federal, State, and local guidelines for the incident management system to support incident command in the management of large scale, complex incidents within the county and the region.

FY06 Recommended Changes

- ❑ *Create an Assistant Chief for Special Operations.*

	Expenditures	WYs
FY05 Approved	4,949,120	43.8
FY06 CE Recommended	4,798,200	37.8

Wellness, Safety and Training

The Wellness, Safety and Training Program sustains and enhances the competencies, skills, safety and well being of fire and rescue personnel in MCFRS. The program includes the following major components: Fire and Rescue Wellness and Health; Fire and Rescue Safety; and Fire and Rescue Training and Certification.

Fire and Rescue Health and Wellness

The Fire and Rescue Health and Wellness component promotes the safety of MCFRS members by ensuring that they are medically, physically and mentally able to perform the demands of fire fighting and rescue activities under hazardous conditions through the implementation of the IAFF/IAFC Wellness Initiative. The program focuses on prevention and diagnosis, fitness, and treatment and rehabilitation of personnel through a coordinated program. The four primary elements of this program are: annual medical examination, fitness programs and annual fitness evaluation, rehabilitation and case management of injured personnel, and behavioral health. The program includes occupational disease screening, minor injury care, infectious disease exposure care and monitoring, behavioral health resources, critical incident support team, and family support.

Fire and Rescue Safety

The Fire and Rescue Safety component ensures the occupational health and safety of MCFRS personnel through the management, accountability and application of policy and procedures in all aspects of fire and rescue activities through its Safety Office. The program develops and promotes pro-active prevention initiatives to reduce injuries to personnel, property or equipment damage and collision costs by analyzing root cause and monitoring performance. The Safety Office is responsible for the annual Respiratory Protection Program, personnel injury investigations, apparatus collision investigations, and Near Miss and Line of Duty Death investigations. The Safety Office is directly responsible for ensuring compliance with all applicable Federal, State and Local safety and health standards and laws. Included in this budget is workers' compensation coverage provided through contributions to the Self-Insurance Fund. Contribution levels are based on annual actuarial studies performed by the Department of Finance in the Division of Risk Management.

Fire and Rescue Training and Certification

The Fire and Rescue Training and Certification component provides basic, progressive, advanced and promotional training and certification for the skills, competencies, education and practical experiences required to effectively perform applicable fire and rescue duties at each level of MCFRS. Working in concert with Federal and State certification agencies, the MCFRS Public Safety Training Academy (PSTA) monitors, recommends and maintains training and certification standards for positions and functions within fire and rescue, including instructors and command personnel. This program provides record keeping of training, certifications, re-certifications, education, college credits, etc. received by fire and rescue personnel, career and volunteer, during their progression of service. Training and certifications are provided for fire fighting, emergency medical services, Basic Life Support (BLS) and Advanced Life Support (ALS); career development for fire officers; Weapons of Mass Destruction (WMD); hazardous materials; incident command and Command Officer Professional Development and Improvement (COPDI). Training is also offered for fire and rescue apparatus driving, communications and mobile data terminal systems, computer skills, technical rescue, pump operations and aerial ladder operations as mandated by the State and Federal regulations. All training programs comply with the applicable Federal, State, County, National Fire Protection Association (NFPA), OSHA, Office of Domestic Preparedness and the Maryland Institute for Emergency Medical Services System.

FY06 Recommended Changes

- ❑ **Enhance Fire and Rescue Training Academy (FRTA) service by adding an Assistant Registrar.**
- ❑ **Enhance Fire and Rescue Occupational Medical Services (FROMS) to include career and volunteer personnel physicals, an Assistant Chief for FROMS, two Nurse Clinicians and a Licensed Clinical Social Worker.**

	Expenditures	WYs
FY05 Approved	15,747,310	67.8
FY06 CE Recommended	19,148,180	80.6

Fire and Rescue Logistics Services

Fire and Rescue Logistics Services Program provides asset management services to ensure that facilities, apparatus, tools and equipment used by MCFRS personnel are in the appropriate condition for readiness and response in the effective delivery of fire and rescue services. This program supports, coordinates, integrates and implements five major components for: Vehicle Apparatus Replacement; Fire and Rescue Vehicle Maintenance; Personal Protective Envelope (PPE) and Equipment; Self Contained Breathing Apparatus (SCBA) Maintenance Program. Commercial insurance policies for liability and physical damage coverage are provided through a private insurer.

Vehicle Apparatus Replacement Program

Vehicle Apparatus Replacement provides for the acquisition of heavy fire and rescue apparatus, EMS vehicles and support vehicles to ensure the effective and reliable operations and delivery of services of the respective County fire and rescue fleet. All vehicles purchased under this program are titled to Montgomery County.

Fire and Rescue Vehicle Maintenance

Fire and Rescue Vehicle maintenance provides fleet maintenance services to operate fire, rescue, and EMS and support units in the delivery of direct fire and rescue services. The Apparatus Chief provides a coordinating role for fleet maintenance and management services including budgeting, procuring, maintaining, registering, insuring, and disposing of apparatus and vehicles in the Fire and Rescue Service fleet. The Apparatus Chief also coordinates significant repairs, replacement or rehabilitation of a unit or their component parts to extend the useful life of a unit in a cost effective manner. Significant coordination is required with the Local Volunteer Fire Department (LFRD) on the maintenance and rehabilitation of fire and rescue vehicles.

Fire and Rescue Supplies and Equipment

Fire and Rescue Supplies and Equipment provide tools, supplies and equipment required for the direct delivery of fire and rescue services at all fire and rescue stations. The Local Fire and Rescue Departments receive County funds to purchase fire/rescue suppression tools, appliances, hoses and rescue equipment as well as medical supplies and equipment.

Self Contained Breathing Apparatus (SCBA) Maintenance

The Self Contained Breathing Apparatus (SCBA) Maintenance Program ensures the operational readiness of SCBA units assigned throughout the service. The program upgrades, replaces and maintains these units through inspections and servicing and repairs of the unit within their useful life.

Fire and Rescue Station Facilities Management

The Station Facilities Management Program supports the Local Fire and Rescue Departments (LFRD's) by providing funding and technical support for utilities, refuse collection,

refurbishing, and other fire station maintenance costs.

FY06 Recommended Changes

- ❑ *Change part-time Supply Clerks to full-time (two positions).*

	Expenditures	WYs
FY05 Approved	11,042,840	30.0
FY06 CE Recommended	12,275,100	33.2

Volunteer Fire and Rescue Services

The Volunteer Fire and Rescue Services Program provides support, oversight, coordination, technical assistance, incentives and administrative services support to the Local Fire and Rescue Departments (LFRD). This program promotes integration of the activities of volunteer and career firefighters and rescuers; promotes recruitment and retention of volunteers; assists LFRD's in training, risk management, use and maintenance of apparatus, budget preparation, and formulating department policy and recommendations to the Chief and Commission; monitors legislative and regulatory actions involving volunteer activities and inform affected groups; and provides additional opportunities for people to volunteer, including the creation of a mobile volunteer personnel corps. The program components include: Administration and Volunteer Support.

Volunteer Administrative Services

The Division of Volunteer Fire and Rescue Services provides for coordination of medical examinations, certifications for the Integrated Emergency Command Certification, regular publication of the IECS, LOSAP administration, technical assistance in budget preparations and reporting, and the administrative staff of the LFRD's. The program includes the volunteer recruitment and retention program. The Local Fire and Rescue Department Administrative Programs provide for administrative functions in support of LFRD operations including communications, printing, postage, office supplies and equipment, budgeting, etc.

Volunteer Support

This program provides incentives for volunteer participation as well as personal protective equipment and uniforms for volunteers. It includes the Length of Service Awards Program (LOSAP); volunteer recognition, provision of gear and equipment for volunteers; professional training and development for LFRD officials; community outreach and other support activities.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	3,679,850	23.4
FY06 CE Recommended	4,181,110	24.4

Fire and Rescue Prevention and Public Education

The Fire and Rescue Prevention and Public Education program provide public information, media coordination and relations, and life safety education services to the public. Major program

elements include: plan, design and budget for Safety Educational Facility ("Safety Zone"), Safety In Our Neighborhood program – outreach to diverse communities of the County including smoke detectors, home safety inspections, community events, "After the Fire" community outreach; Risk Watch – a kindergarten through eighth grade fire safety education curriculum in partnership with Montgomery County Public Schools; Learn To Be Safe – child safety education addressing four injury prevention activities: safe bicycling, safe swimming, pedestrian safety and car occupancy safety; Health Care Workshops – workshops for health care employees on hazard recognition, built-in fire protection, evacuation procedures, patient carries and assists, and use of portable fire extinguishers; Operation Extinguish – the juvenile fire setting prevention program which provides intervention with juveniles involved with fire-setting, fireworks, pipe bombs, and tripping false alarms; Business, Residential, School and Institutional Life Safety Training, which provides technical assistance to building owners and occupants in developing fire evacuation procedures and training; and the Car Safety Seat Program, which provides child safety seats and training to families on the proper installation and use of child safety seats. These prevention and education programs are coordinated with public and private schools, County departments, and corporate sponsors.

Local Fire and Rescue Departments (LFRD's) provide public information about fire and injury prevention through open houses, special events, civic association meetings and presentations to schools.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	359,960	2.1
FY06 CE Recommended	431,000	3.8

Administration

This program provides administration, planning, policy adoption and policy implementation for the Montgomery County Fire and Rescue Service. Administrative functional areas include the Office of the Fire Chief, administered through multiple divisions.

The Office of the Fire Chief

The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment plans and manages the overall strategic direction for MCFRS; develops and recommends capital improvement projects; coordinates community outreach and public affairs; manages and integrates information technology into the MCFRS' business processes and recommends policy initiatives and programs to the County Executive. Included in this program is the Office of Internal Affairs that investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighter/rescuer positions.

The Fire and Rescue Commission

The Fire and Rescue Commission is responsible for review and approval of the Fire and Rescue Master Plan. The Commission reviews policies for the MCFRS; provides comments on the MCFRS operating budget; provides comments on Senator Amoss Fund recommended distributions and handles appeals of the Fire Chief or LFRD decisions.

FY06 Recommended Changes

- ☐ *Continue recruiting program efforts to increase diversity within the Fire Service.*
- ☐ *Enhance the Acquisition Section staff to facilitate purchases and documentation for Local Fire and Rescue Departments (LFRD).*

	Expenditures	WYs
FY05 Approved	3,845,790	31.3
FY06 CE Recommended	4,159,530	30.8

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	74,185,006	83,503,860	85,963,450	88,598,830	6.1%
Employee Benefits	26,374,215	31,901,280	28,654,480	38,986,870	22.2%
Fire Personnel Costs	100,559,221	115,405,140	114,617,930	127,585,700	10.6%
Operating Expenses	21,105,046	22,724,090	25,231,870	26,013,920	14.5%
Capital Outlay	30,790	159,100	126,500	57,100	-64.1%
Fire Expenditures	121,695,057	138,288,330	139,976,300	153,656,720	11.1%
PERSONNEL					
Full-Time	1,023	1,048	1,048	1,066	1.7%
Part-Time	7	6	6	5	-16.7%
Workyears	1078.2	1142.4	1142.4	1158.5	1.4%
REVENUES					
Property Tax	116,107,934	132,221,180	130,677,690	159,356,750	20.5%
Hazardous Materials Permits	764,156	689,000	689,000	0	—
Miscellaneous & Insurance Reimbursement	39,783	0	0	0	—
Occupancy Permits	104,134	0	0	0	—
Fire Code Enforcement Permits	473,705	1,433,330	1,718,800	1,618,800	12.9%
Fire Sprinkler Systems Fees - Residential	74,805	0	0	0	—
Miscellaneous Fees	147,048	26,000	26,000	26,000	—
Fire/Rescue Civil Citations	0	200	200	200	—
State Grant: 508 Funds	1,296,839	0	0	0	—
Emergency 911: Fire	1,756,074	2,301,020	2,301,020	2,301,020	—
FEMA Reimbursement	660,457	0	0	0	—
High School Cadet Program	12,056	23,340	23,340	23,340	—
Health Care Workshops	0	700	700	0	—
Investment Income	443,918	1,220,000	222,510	340,000	-72.1%
Miscellaneous Reimbursement	136,420	0	0	0	—
Fire Revenues	122,017,329	137,914,770	135,659,260	163,666,110	18.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	473,655	0	0	0	—
Employee Benefits	157,885	0	0	0	—
Grant Fund MCG Personnel Costs	631,540	0	0	0	—
Operating Expenses	949,083	0	0	0	—
Capital Outlay	738,589	0	0	0	—
Grant Fund MCG Expenditures	2,319,212	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
HMEP	8,324	0	0	0	—
Training Grants	23,569	0	0	0	—
Urban Search and Rescue	732,297	0	0	0	—
Bryne Grant - ST & Local Preparedness	1,103,512	0	0	0	—
Federal Grants	291,285	0	0	0	—
State Grants	65,258	0	0	0	—
Grant Fund MCG Revenues	2,224,245	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	124,014,269	138,288,330	139,976,300	153,656,720	11.1%
Total Full-Time Positions	1,023	1,048	1,048	1,066	1.7%
Total Part-Time Positions	7	6	6	5	-16.7%
Total Workyears	1078.2	1142.4	1142.4	1158.5	1.4%
Total Revenues	124,241,574	137,914,770	135,659,260	163,666,110	18.7%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
FIRE		
FY05 ORIGINAL APPROPRIATION	138,288,330	1142.4
<u>Changes (with service impacts)</u>		
Enhance: Fire and Rescue Occupational Medical Services (FROMS) - career and volunteer personnel physicals (330,000), Assistant Chief (29,370), Nurse Clinicians (181,080) and a Licensed Clinical Social Worker (113,000) [Wellness, Safety and Training]	653,450	2.9
Enhance: Recruit school cost FY06 [Operational Fire and Rescue Readiness & Response]	518,460	3.3
Enhance: Recruiting program [Administration]	300,000	0.0
Enhance: Fire Station 29 (Germantown/Clarksburg) add three Personnel Nights/Weekends (1/4 year) [Operational Fire and Rescue Readiness & Response]	240,360	2.3
Enhance: Fire Station 03 (Rockville) add two Personnel Nights/Weekends (1/4 year) [Operational Fire and Rescue Readiness & Response]	130,530	1.5
Add: Mandated implementation of "Enforcement Agency" responsibilities for Automatic External Defibrillators (AED) in health clubs [Operational Fire and Rescue Readiness & Response]	126,720	1.0
Enhance: Implementation of recommendations of the Health Insurance Portability Accountability Act (HIPPA) analysis [Operational Fire and Rescue Readiness & Response]	71,330	0.0
Enhance: Acquisition Section staff to coordinate bulk purchases for Local Fire and Rescue Departments (LFRD) [Administration]	52,950	1.0
Enhance: Assistant Chief - Emergency Communications Center (ECC) [Operational Fire and Rescue Readiness & Response]	48,040	0.0
Enhance: Assistant Chief - Special Operations [Special Operations]	32,540	0.0
Enhance: Fire and Rescue Training Academy (FRTA) Assistant Registrar [Wellness, Safety and Training]	25,500	0.5
Enhance: Change part-time Supply Clerks to fulltime (two positions) [Fire and Rescue Logistics Services]	15,410	0.4
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Retirement Rate Adjustments	4,502,000	0.0
Increase Cost: International Association of Fire Fighters (IAFF)/Fire Management Negotiated FY06 Compensation	3,832,350	0.0
Increase Cost: FY06 Compensation	1,471,120	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	1,438,870	0.0
Increase Cost: Increased charges for risk management [Administration]	1,083,660	0.0
Increase Cost: FY06 Costs to implement Bill 36-03 [Volunteer Fire and Rescue Services]	574,290	1.5
Increase Cost: Weapons of Mass Destruction (WMD) training and certification [Operational Fire and Rescue Readiness & Response]	459,050	4.8
Increase Cost: FY06 Negotiated labor agreement (non general wage adjustments/service increments)	308,370	0.0
Increase Cost: Increased cost commercial insurance [Administration]	300,000	0.0
Increase Cost: Increase minimum and maximum salaries for uniformed Fire and Rescue Services Managers	192,000	0.0
Increase Cost: 800 MHz Radio Replacements, batteries, chargers and miscellaneous equipment [Administration]	125,000	0.0
Restore: Training classes from FY05 volunteer/career [Wellness, Safety and Training]	118,450	1.3
Increase Cost: Records management countywide [Administration]	113,180	0.0
Increase Cost: Motor pool cost [Operational Fire and Rescue Readiness & Response]	88,160	0.0
Increase Cost: Annualization of FY05 lapsed positions	78,400	0.9
Replace: Fire and Rescue Safety Zone Project Manager (Term Position) [Fire and Rescue Prevention and Public Education]	59,670	0.8
Increase Cost: Personal Protection Envelope (PPE) inspection, cleaning and repair [Fire and Rescue Logistics Services]	36,530	0.0
Decrease Cost: Drop program reduction from FY05 [Operational Fire and Rescue Readiness & Response]	-228,000	0.0
Shift: Move Emergency Management Group/Hazmat Permitting to the Department of Homeland Security [Fire and Rescue Prevention and Public Education]	-487,940	-6.1
Decrease Cost: Elimination of one-time items approved in FY05	-912,060	0.0
FY06 RECOMMENDATION:	153,656,720	1158.5

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY06	FY07	FY08	FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY06 Recommended	153,657	153,657	153,657	153,657	153,657	153,657
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	1,539	1,539	1,539	1,539	1,539
Included in the amount above is the annualization of the addition of three personnel for nights and weekends at Fire Station 29 (Germantown/Clarksburg) (\$982,140 9.0 WYs), the addition of two personnel for nights and weekends at Fire Station 03 (Rockville) (\$535,910 6.0 WYs) and the Safety Zone Project Manager (\$21,197 .2 WYs).						
Elimination of One-Time Items Recommended in FY06	0	-98	-98	-98	-98	-98
Items recommended for one-time funding in FY06, including cost for outfitting two vehicles (\$31,000), lockers for Stations 03 and 29 (\$1,500), records management (\$56,590), and office furniture (\$8,750), will be eliminated from the base in the outyears.						
Labor Contracts	0	6,733	13,525	18,188	18,188	18,188
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Labor Contracts - Other	0	4,691	4,891	4,891	4,891	4,891
Subtotal Expenditures	153,657	166,522	173,514	178,177	178,177	178,177

FIRE AND RESCUE SERVICE

Departmental Program Structure and Outcome Measures

VISION:

The Vision of the Montgomery County Fire and Rescue Service is to keep our communities safe and healthy by providing comprehensive and effective life safety and property protection services through diverse partnerships.

MISSION:

The Mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect life, property, and the environment by providing

- Comprehensive emergency medical, fire, and disaster prevention/educational programs, and
- Effective and efficient readiness, response, and emergency management through skilled, motivated, and compassionate service providers.

GUIDING PRINCIPLES:

Montgomery County's Fire and Rescue Service providers will:

- Serve with integrity and mutual respect
- Recognize the importance of diversity in our workforce and communities
- Promote the efficient and effective utilization of our resources
- Deliver services to our customers with impartiality and excellence
- Promote the highest standards of safety and welfare
- Be responsible for the honor of our profession and the public service we provide
- Maintain and promote open communication, creativity, and competence
- Be accountable and ethical
- Continuously improve public confidence and trust

PROGRAMS:

- Operational Fire and Rescue Readiness and Response
- Special Operations
- Wellness, Safety, and Training
- Fire and Rescue Logistics Services
- Volunteer Fire and Rescue Services
- Fire and Rescue Prevention and Public Education
- Administration

FY05 RESOURCES:

- 33 fire-rescue stations
- 930 IECS (Integrated Emergency Command Structure)-certified career fire fighter-rescuers
- 665 IECS-certified volunteer fire fighter-rescuers
- 31 front-line^a engines, engine-tankers, and quints^b
- 46 front-line emergency medical services units (29 ambulances and 17 medic units)
- 14 front-line aerial units (ladder trucks and aerial towers)
- 9 front-line heavy rescue squads
- 6 front-line tankers
- 13 front-line brush units
- 9 front-line rescue boats
- Hazmat, bomb squad, water rescue, and collapse rescue specialty teams
- Command, air, canteen, utility, decontamination, and fire fighter rehabilitation units

KEY SERVICE FACTORS (CY2004):

- 98,620 fire-rescue incidents; approximately 78% involved emergency medical services
- 50,407 patients served; 44,142 transported to hospitals
- 203,743 individual unit responses - an average of 557 per day
- 27 units with more than 2,500 responses per year (20 emergency medical services units, 6 engines, 1 rescue squad)
- A fire-rescue unit was dispatched every 2.6 minutes (on average)

DEPARTMENTAL OUTCOMES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Percentage of structure fires with flames confined to room of origin	76.8	78.8	75.1	78.8	77.3
Number of civilian fire deaths in structures	13	6	5	0	0
Total fire loss (\$millions)	23.1	25.0	44.2	34.0	34.5
Percentage of successful defibrillations (national average: 5%)	23.2	25.6	31.3	32.2	35.2
Percentage of successful intubations	73.5	76.5	70.0	67.4	65.4
Percentage of emergency phone calls processed within 1 minute ^c	NA	52.0	48.0	65	12
Total number of training hours provided by Training Academy	167,000	167,000	81,829	114,400	125,050

Notes:

^a"Front-line" refers to units that are regularly staffed and are shown as available for dispatch in the Computer-Aided Dispatch System.

^bA "quint" is a single vehicle that combines the capabilities of an engine and an aerial unit.

^c911 calls come into the Police Emergency Communications Center (ECC), which serves as the County's Primary Public Safety Answering Point (PSAP). If the Police ECC cannot pick up within 30 seconds, the call is automatically transferred to the Fire-Rescue ECC as the Secondary PSAP. This process takes about 45 seconds, so it is virtually impossible for the Fire-Rescue ECC to answer a high percentage of those "unsorted" 911 calls within the one-minute COMAR standard (which was written primarily for the Primary PSAP). The FY03 - FY05 figures shown above include only "sorted" calls that were answered by the primary PSAP and quickly transferred to the Fire-Rescue ECC because the caller specified a need for fire/rescue services. The FY06 projection includes *all* emergency calls (per the intent of the COMAR standard) - "sorted" calls and the longer hold-time "unsorted" calls - that are transferred from the Police ECC to the Fire-Rescue ECC.

FIRE AND RESCUE SERVICE



PROGRAM: Wellness, Safety, and Training		PROGRAM ELEMENT: Safety				
PROGRAM MISSION: To enhance the safety and welfare of career and volunteer personnel in the Fire and Rescue Services in order to reduce injuries, collisions, and workers' compensation claims and to ensure that all personnel and apparatus are available to respond to the needs of the County's citizens						
COMMUNITY OUTCOMES SUPPORTED: • Protect the health and safety of Fire and Rescue personnel and the general public • Ensure the readiness and availability of Fire and Rescue equipment and personnel to respond to emergency situations • Provide high value for tax dollars						
PROGRAM MEASURES		FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:						
Number of fire fighter deaths		0	0	0	0	0
Total number of fire fighter injuries (lost time plus medical only)		526	380	422	387	550
Lost time injuries ^a (career staff)		262	185	134	155	300
Lost time injuries ^a (volunteers)		38	30	NA	⁹ 12	36
Medical only injuries (career staff)		153	112	100	75	125
Medical only injuries (volunteers)		73	53	35	44	40
Record-only injuries ^b (career staff)		132	106	125	88	100
Record-only injuries ^b (volunteers)		38	29	23	15	25
Number of injuries occurring at the scene of a fire		92	115	145	140	150
Total number of vehicle collisions		161	129	145	150	135
Vehicle collisions with over \$5,000 damage		5	6	8	6	4
Vehicle collisions with injuries		5	6	12	12	8
Vehicle collisions while backing up ^c		7	6	11	5	3
Number of stations found to have safety violations		20	14	12	10	8
Percentage of stations with no safety violations		50	68	80	85	90
Number of personal protective equipment violations found and corrected		175	150	125	115	100
Service Quality:						
Percentage of station safety inspections conducted as scheduled						
- By the station/facility commander		30	32	34	41	41
- By Safety Section personnel		34	34	41	41	41
Percentage of personal protective equipment inspections conducted as scheduled						
- By the station/facility commander		23	26	34	41	41
- By Safety Section personnel		31	33	34	41	41
Number of SCBA ^d units repaired within 5 working days		95	124	175	198	200
Number of "significant event" investigations completed within 90 days		2	4	6	5	5
Efficiency:						
Program cost per fire fighter injury (excluding "record only" injuries) (\$)		1,800	1,900	2,000	2,500	1,344
Program cost per vehicle collision (\$)		1,500	1,700	1,900	2,500	3,591
Workload/Outputs:						
Number of station safety inspections by Safety Section staff		39	40	34	41	21
Number of personal protective equipment inspections by Safety Section staff		656	876	634	943	500
Number of SCBAs inspected ^d		650	655	665	665	750
Number of SCBA repairs conducted		2,300	2,600	2,900	3,000	500
Number of collision reports reviewed		129	139	145	150	135
Number of injury investigation reports reviewed		2	4	4	5	3
Number of community fire safety briefings ^e		0	12	0	6	6
Inputs:						
Expenditures ^f		NA	NA	167,236	226,578	353,738
Workyears ^f		NA	NA	2.0	2.0	2.0
Notes:						
^a These correspond to Workers Compensation Claims.						
^b "Record only" injuries are reported but involve neither lost time nor a need for medical consultation or care.						
^c These accidents are deemed highly preventable and are the focus of a major accident reduction initiative.						
^d SCBA = Self-Contained Breathing Apparatus.						
^e The Safety Office occasionally assists the Public Information Office with risk reduction presentations.						
^f Prior to FY04, the resources associated with safety activities were not distinguished from other expenditures.						
⁹ This number is expected to decrease compared to FY01 - FY03 because of fewer volunteers participating in operations and the effectiveness of the safety program.						
EXPLANATION: Prior to July 2003, safety oversight was a collateral responsibility of an Assistant Chief. In August, 2003, four Shift Safety Captains were detailed from the Bureau of Operations to the Safety Office in order to implement the Safety Management Plan. However, the cost savings plan implemented in January 2004 resulted in the return of these officers to the Bureau of Operations. The Safety Office will continue to be staffed by an Assistant Chief and a Captain to provide program management and oversight of critical safety programs. The Office will continue to manage the SCBA/Air Compressor Program and will focus on evaluating the performance and possible replacement of the present SCBA inventory. Despite the reduction in staff, the Safety Office expects to complete the same number of required inspections, investigations, and reports during FY05, although the processing time may increase.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Local fire and rescue departments; Montgomery County Police, Sheriff, and Correction and Rehabilitation Departments; Montgomery County Division of Risk Management; Fire-Rescue Training Academy; local, municipal, and county fire departments within the State; Maryland Occupational Safety and Health; National Fire Protection Association.						
MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Fire and Rescue Service Safety Management Plan, National Fire Protection Association Standard No. 1500 (safety standards), Federal Occupational Safety and Health Administration/Maryland Occupational Safety and Health Regulation 1910.134, Montgomery County Fire and Rescue Services internal rules, regulations, policies, and procedures.						

FIRE AND RESCUE SERVICE

PROGRAM: Wellness, Safety, and Training		PROGRAM ELEMENT: Fire, Rescue, and Emergency Medical Services Training				
PROGRAM MISSION: To provide, coordinate, and support the Fire and Rescue Service's current and projected training and educational initiatives in order to maintain or improve all aspects of organizational effectiveness and ensure a safe community						
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Protect the lives and property of County residents, businesses, and visitors• Ensure the health and safety of fire and rescue personnel• Provide high value for tax dollars						
PROGRAM MEASURES		FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcome/Results:						
Number of firefighters trained		789	812	880	975	975
Number of Emergency Medical Technician - Basic providers trained (initial and recertification)		647	636	702	822	822
Number of Advanced Life Support [®] providers trained (initial and recertification)		361	359	374	375	400
Service Quality:						
Average student rating of instructor ^b		91	90	92	100	100
Percentage of enrollees completing the course		87	87	90	100	100
Efficiency:						
Average cost per course offered (\$)		3,390	3,460	3,575	3,600	3,700
Average cost per hour of training provided (\$)		38	40	45	47	50
Average cost per student per day (\$)		130	139	146	153	158
Average class size		25	27	28	28	25
Courses offered per classroom		52	50	52	52	52
Workload/Outputs:						
Number of course offerings		130	134	134	145	155
Number of Standard Training Programs offered		36	36	36	36	36
Number of certified instructors		53	56	59	65	65
Number of persons trained in Orientation classes		642	659	628	1,200	1,200
Number of Advanced Life Support [®] provider course sessions attended (initial and recertification)		1,389	1,402	1,424	1,440	1,413
Number of persons attending Command Development training course sessions		502	518	487	1,265	1,265
Command Officer Professional Development student hours		3,157	3,149	3,101	3,200	3,200
Hours of training provided						
Orientation		6,450	6,134	8,000	8,000	9,000
Basic training (Essentials of Firefighting and EMT - Basic)		50,000	47,595	48,220	50,260	50,250
Annual recertification		11,724	11,724	11,800	11,800	11,850
Recertification (other than annual recertification)		9,642	9,702	9,900	9,900	10,200
Advanced Life Support training (basic and recertification) ^a		12,642	12,500	12,600	12,700	12,800
Career development training ^c		7,500	7,822	10,500	^c 12,000	13,200
Inputs:						
Expenditures (\$000)		2,859	2,859	2,378	^d 4,302	6,074
Workyears		39.7	39.7	26.3	^d 50.3	^e 80.8
Notes: ^a Cardiac Rescue Technician - Intermediate, and Emergency Medical Technician - Paramedic. ^b Data are from the Fire/Rescue Training Academy Post-Course Evaluation Form. This measure is an average of the overall course ratings provided by students for Fire/Rescue Training Academy courses taken during the fiscal year. The overall ratings combine assessments of five different aspects of each course: the facility, the instructor, visual materials, printed materials, and the course itself. Each student's overall rating is reported as a score of 0 to 100, with 100 being the best. ^c Command Officer Professional Development and Improvement, Weapons of Mass Destruction, National Incident Management System training, in-service training, driver's test training, Water Rescue Incident Scene Command, etc. ^d The increases reflect the need to train additional recruit classes. ^e The increase is due to the expanded number of Recruit Training Schools per year.						
EXPLANATION: Service readiness is maintained through basic training and recertifications. The Montgomery County Fire and Rescue Commission has established minimum training standards to be delivered to all career and volunteer personnel who staff fire and emergency medical services units. The Training Division is responsible for training all personnel to these standards.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Fire and Rescue Institute, National Registry of Emergency Medical Technicians, Maryland Institute of Emergency Medical Services Systems, Montgomery County Public Schools, Montgomery College - Rockville Campus, National Fire Academy.						
MAJOR RELATED PLANS AND GUIDELINES: Maryland Occupational Safety and Health Administration, Maryland Fire and Rescue Institute class objectives, Maryland Institute of Emergency Medical Services Systems program standards, U.S. Department of Transportation, National Standard for Emergency Medical Technician - Basic Curriculum, Journal of the American Medical Association.						

FIRE AND RESCUE STATIONS

RESCUE STATIONS

-  Bethesda-Chevy Chase
 Wheaton

FIRE STATIONS

- | | |
|----------------------|---------------------|
| 1. Silver Spring | 28. Gaithersburg |
| 2. Takoma Park | 29. Germantown |
| 3. Rockville | 30. Cabin John |
| 4. Sandy Spring | 31. Rockville |
| 5. Kensington | 33. Rockville |
| 6. Bethesda | 34. West Germantown |
| 7. Chevy Chase | 35. East Germantown |
| 8. Gaithersburg | 36. Clarksburg |
| 9. Hyattstown | 40. Sandy Spring |
| 10. Cabin John | |
| 11. Glen Echo | |
| 12. Hillandale | |
| 13. Damascus | |
| 14. Upper Montgomery | |
| 15. Burtonsville | |
| 16. Silver Spring | |
| 17. Laytonsville | |
| 18. Kensington | |
| 19. Silver Spring | |
| 20. Bethesda | |
| 21. Kensington | |
| 23. Rockville | |
| 24. Hillandale | |
| 25. Kensington | |
| 26. Bethesda | |

